

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Secretary of State's Office performs constitutional and statutory functions related to the State Land Board and State Board of Examiners. The Secretary of State also acts as the filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities. The Office is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks, and notaries public.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1447, HB 844, HB 861

General	31.00	1,704,800	286,900	0	0	0	1,991,700
Dedicated	0.00	0	350,000	110,000	0	0	460,000
Total	31.00	1,704,800	636,900	110,000	0	0	2,451,700

Appropriation Adjustments

4.31 Supplemental - Object Transfer: Due to the temporary move from the Capitol building, the Secretary of State is requesting a transfer of \$110,000 from Operating Expenditures to Capital Outlay to purchase an imaging system and to upgrade a network and database. This money will be used for the first phase of a long-range information technology plan.

Dedicated	0.00	0	110,000	(110,000)	0	0	0
Total	0.00	0	110,000	(110,000)	0	0	0

FY 2007 Total Appropriation

General	31.00	1,704,800	286,900	0	0	0	1,991,700
Dedicated	0.00	0	460,000	0	0	0	460,000
Total	31.00	1,704,800	746,900	0	0	0	2,451,700

FY 2007 Estimated Expenditures

General	31.00	1,704,800	286,900	0	0	0	1,991,700
Dedicated	0.00	0	460,000	0	0	0	460,000
Total	31.00	1,704,800	746,900	0	0	0	2,451,700

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	(460,000)	0	0	0	(460,000)
Total	0.00	0	(460,000)	0	0	0	(460,000)

FY 2008 Base

General	31.00	1,704,800	286,900	0	0	0	1,991,700
Dedicated	0.00	0	0	0	0	0	0
Total	31.00	1,704,800	286,900	0	0	0	1,991,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$49,800 for an information technology storage unit, \$36,300 for 30 workstations, \$8,500 for 34 monitors, \$20,800 for 3 servers, \$11,400 for 3 scanners, \$12,900 for 6 network switches, \$4,400 for 2 production printers, and \$4,500 for a rack with console and KVM switches.							
General	0.00	0	0	148,600	0	0	148,600
Total	0.00	0	0	148,600	0	0	148,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.51 Annualizations: Second half of the elected official salary increase provided in HB 865.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	68,400	0	0	0	0	68,400
Total	0.00	68,400	0	0	0	0	68,400
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by House Bill 865.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2008 Total Maintenance							
General	31.00	1,776,700	287,900	148,600	0	0	2,213,200
Dedicated	0.00	0	0	0	0	0	0
Total	31.00	1,776,700	287,900	148,600	0	0	2,213,200
Line Items							
12.01 Idaho Blue Book: Pay for the Idaho Blue Book as required by Idaho Code 67-915. The Idaho Blue Book is a reference of state government used by schools, citizens, and legislators. The request includes \$10,000 for part-time help to ensure a timely publication.							
General	0.00	10,000	50,000	0	0	0	60,000
Total	0.00	10,000	50,000	0	0	0	60,000
12.02 Long-Range IT Plan - Consulting: The Governor's recommendation recognizes selected line items and defers action on other items to the Legislature. This decision unit requests consulting services for the second phase of the long-range information technology plan.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Long-Range IT Plan - Equipment: The Governor's recommendation recognizes selected line items and defers action on other items to the Legislature. This decision unit requests the Capital Outlay component of the second phase of the long-range information technology plan, to convert current architecture to ITMRC compliant Microsoft components for hardware and software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	31.00	1,786,700	337,900	148,600	0	0	2,273,200
Dedicated	0.00	0	0	0	0	0	0
Total	31.00	1,786,700	337,900	148,600	0	0	2,273,200